

Geologists, State Board of

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Board of Professional Geologists	46,000	42,300	59,800	59,800	62,600	61,700
Total	46,000	42,300	59,800	59,800	62,600	61,700
By Fund Source						
Dedicated	46,000	42,300	59,800	59,800	62,600	61,700
Total	46,000	42,300	59,800	59,800	62,600	61,700
By Object						
Personnel Costs	28,100	24,600	28,400	28,400	29,300	29,200
Operating Expenditures	17,900	17,700	31,400	31,400	33,300	32,500
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	46,000	42,300	59,800	59,800	62,600	61,700
FTP Positions	0.62	0.62	0.62	0.62	0.62	0.62

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	0.62	0	59,800	0.62	0	59,800
5.00 FY 2003 Total Appropriation	0.62	0	59,800	0.62	0	59,800
7.00 FY 2003 Estimated Expenditures	0.62	0	59,800	0.62	0	59,800
9.00 FY 2004 Base	0.62	0	59,800	0.62	0	59,800
10.10 Personnel Costs Rollups	0.00	0	700	0.00	0	800
10.20 Inflationary Adjustments	0.00	0	800	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	1,100	0.00	0	1,100
10.60 Change In Employee Compensation	0.00	0	200	0.00	0	0
11.00 FY 2004 Total Maintenance	0.62	0	62,600	0.62	0	61,700
13.00 FY 2004 Gov's Recommendation	0.62	0	62,600	0.62	0	61,700
Amount Change From Base	0.00	0	2,800	0.00	0	1,900
Percent Change From Base	0.00%	0.00%	4.68%	0.00%	0.00%	3.18%